

DEPARTMENTAL BUDGET INFORMATION
YOUTH SERVICES (43)

As of July 1, 2002, the Youth Department's youth advocacy programs will be transferred to the Department of Human Services (DHS) along with two (2) positions and all of the grant-funded personal service contractors. The Youth Department's after-

school programs will be transferred to the Recreation Department along with three (3) positions and \$1.1 million for after-school programs.

EXPENDITURES

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 282,525	\$ 313,486	\$ -	\$ (313,486)	-100%
Employee Benefits	138,472	187,113	-	(187,113)	-100%
Prof/Contractual	1,654,773	1,898,801	-	(1,898,801)	-100%
Operating Supplies	28,827	63,065	-	(63,065)	-100%
Operating Services	265,033	119,192	-	(119,192)	-100%
Capital Equipment	563	-	-	-	0%
Other Expenses	255,189	1,569,008	-	(1,569,008)	-100%
TOTAL	\$ 2,625,382	\$ 4,150,665	\$ -	\$ (4,150,665)	-100%
POSITIONS	5	6	0	(6)	-100%

REVENUES

	2000-01 Actual Revenue	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 4,015	\$ -	\$ -	-	0%
Grants/Shared Taxes	376,166	2,351,071	-	(2,351,071)	-100%
Contribution/Tran	-	75,000	-	(75,000)	-100%
Miscellaneous	1,888,033	-	-	-	0%
TOTAL	\$ 2,268,214	\$ 2,426,071	\$ -	\$ (2,426,071)	-100%

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